

# Nevada Office of Veterans Services

Fiscal Year 2009 – 2011 Budget Overview



**Presented to the Nevada Legislative Commission's Budget Subcommittee**

Friday, January 23rd, 2009



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*Serving America's Heroes*

# **Nevada Office of Veterans Services**

*Our Vision:*

**To be the premier provider of veterans services**

*Our Mission:*

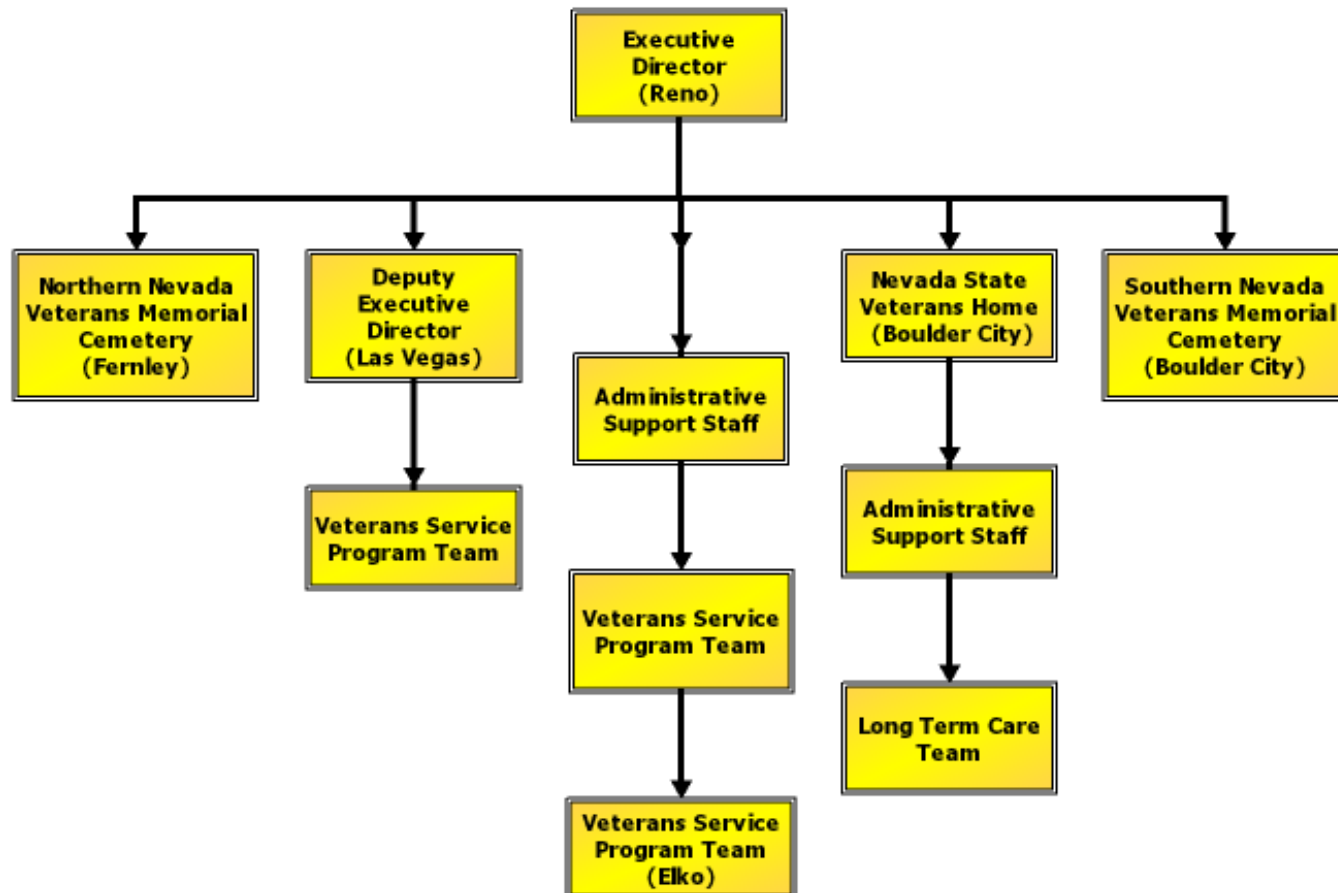
**To provide a full continuum of quality services to eligible veterans and their families.**

**To provide an environment of growth and opportunity to our employees.**

**To provide our community and partners the opportunity to contribute in this endeavor.**

Nevada

# Office of Veterans Services





# Services & Programs

- **Veteran Service Program**
  - Guardianship Services
  - Veteran Service Officers
- **State Veterans Cemeteries**
  - Northern Nevada Veterans Memorial Cemetery
  - Southern Nevada Veterans Memorial Cemetery
- **State Veterans Home**
  - Boulder City
  - Northern Nevada



*Putting Veterans First*

# Veteran Service Program

- **Trinity Team Concept**

- 3 Complete Trinity Teams (Elko, Reno, Las Vegas)
- 2 Partial Teams (Las Vegas, Boulder City)

- Current wait times: Las Vegas (6 weeks), Reno (3 weeks)

- 9,220 claims were filed during 2007
  - Total new benefits in 2007 (\$29.3M)
  - (32% increase over 2006)

## Successes:

- Opening of Elko Office in May '08
- 2<sup>nd</sup> video benefits delivery system in US in Elko July '08
- Fully accredited & trained staff
- Women Veterans & GWOT Summits





# Northern Nevada Veterans Memorial Cemetery

- Located on 40 acres in Fernley Nevada
- Interred 352 veterans & dependents 2008
- In the 18 years since opening, over 5,600 have been interred
- Exhausted single burial vaults in 2008
  - Emergency planning and funding of 4 acre expansion in 2009
- 5 FTEs – Administrator, AA, 3 Ground Equipment Operators
  - Per VA guidelines, 55% understaffed

## Successes:

- Largest Memorial Day Ceremony in N. Nevada
- New flag display
- Over 400 wreaths placed during 2008 Wreaths Across America



# Southern Nevada Veterans Memorial Cemetery

- Located on 40 acres in Boulder City
- Interred 1,584 veterans & dependents 2008
- In the 18 years since opening, over 23,000 have been interred
- Expected next expansion in 2011 to meet burial needs
  - Includes expansion of admin building
- 12 FTEs – Administrator, 3 – AA's, 8 Ground Staff
  - Per VA guidelines, 55% understaffed

## Successes:

- 2<sup>nd</sup> busiest State Cemetery in nation
- 10<sup>th</sup> busiest veterans cemetery
- \$2.3M grant for expansion





# Nevada State Veterans Home – Boulder City

- 180-bed nursing facility averaging a 94% occupancy rate
- Construction of dining facility was completed in Nov. '08
- New CNA Career Ladder implemented in 2008
- Creation of End-of-Life Program

## Successes:

- Received perfect CMS BLC survey in '07.
- Received near perfect BLC & VA surveys in '08.
- In comparison with 135 other nursing homes in nation, NSVH received “Best of Class” in 14 of 15 areas surveyed.
- One of seven nursing homes in Nevada to receive CMS “Five Star Rating”





The background of the slide is a stylized, wavy American flag. The blue field with white stars is at the top, and the red and white stripes are below it. The flag appears to be waving in the wind.

# **Return on Investment**

**For every \$1 Nevada spent on veterans in 2006,  
NOVS returned \$425 in Federal VA benefits to  
Nevada**

**For every \$1 Nevada spent on veterans in 2007,  
NOVS returned \$735 in Federal VA benefits to  
Nevada**

# Nevada Veteran Demographics

Estimated 2008 Veteran Population: 339,235

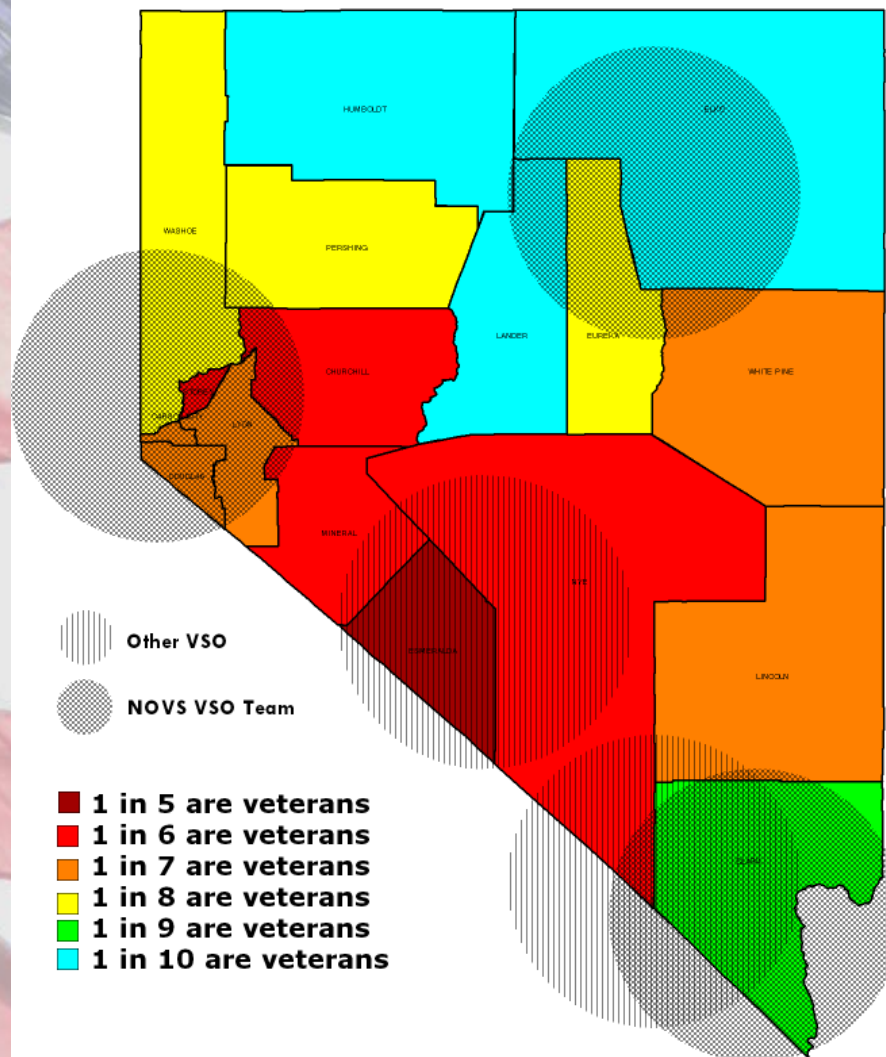
Estimate of WWII Veterans	40,000
Percentage of Veterans 65 or Older	33%
Number of Women Veterans	23,922
Active Duty Military with Nevada as "Home of Record"	14,323
Number of veterans receiving disability compensation	25,177
Number of veterans rated 100% disabled (March 2008)	2,304
Number of veterans rated "Unemployable (IU)"	2,283
Number of veterans receiving pension	2,587
Total Compensation & Pension Benefits Paid Monthly	\$24,303,142



# Nevada's Veterans

County	Veteran Population
Carson City	8,382
Churchill	4,534
Clark	240,161
Douglas	7,357
Elko	4,422
Esmeralda	220
Eureka	192
Humboldt	1,660
Lander	537
Lincoln	607
Lyon	8,331
Mineral	829
Nye	8,440
Pershing	818
Storey	769
Washoe	50,631
White Pine	1,345
<b>Total</b>	<b>339,235</b>

**2008 Per Capita  
Veteran Population Versus  
Service Officer Distribution**



# Global War on Terror

## Global War on Terror (9/11/01)

- OEF – Operation Enduring Freedom
- OIF – Operation Iraqi Freedom

1.2M Active Duty Service Members deployed (9/01 - 6/08)

Additional 491,645 Guard and Reservists have deployed

261,827 currently deployed (6/08)

4,817 have been killed (11/08)

33,440 have been wounded by hostile fire (11/08)

15,615 Nevadan's have deployed (9/01 - 6/08)

1,500 Nevada National Guard have deployed

2,369 currently deployed (6/08)

45 Nevadan's have been killed

206 Nevadan's have been wounded by hostile fire (11/08)



# Global War on Terror Veterans

7,741 Nevadans have separated (9/01 - 6/08)

<b>Gender</b>	966 Women	6,775 Men
<b>Marital Status</b>	3,423 Married	
<b>Unit Type</b>	4,901 Active	2,840 Guard/Reserve
<b>Rank</b>	7,080 Enlisted	661 Officer

## Branch

Air Force	2,978	Army	2,547
Coast Guard	6	Marine Corps	1,008
Navy	1,202		

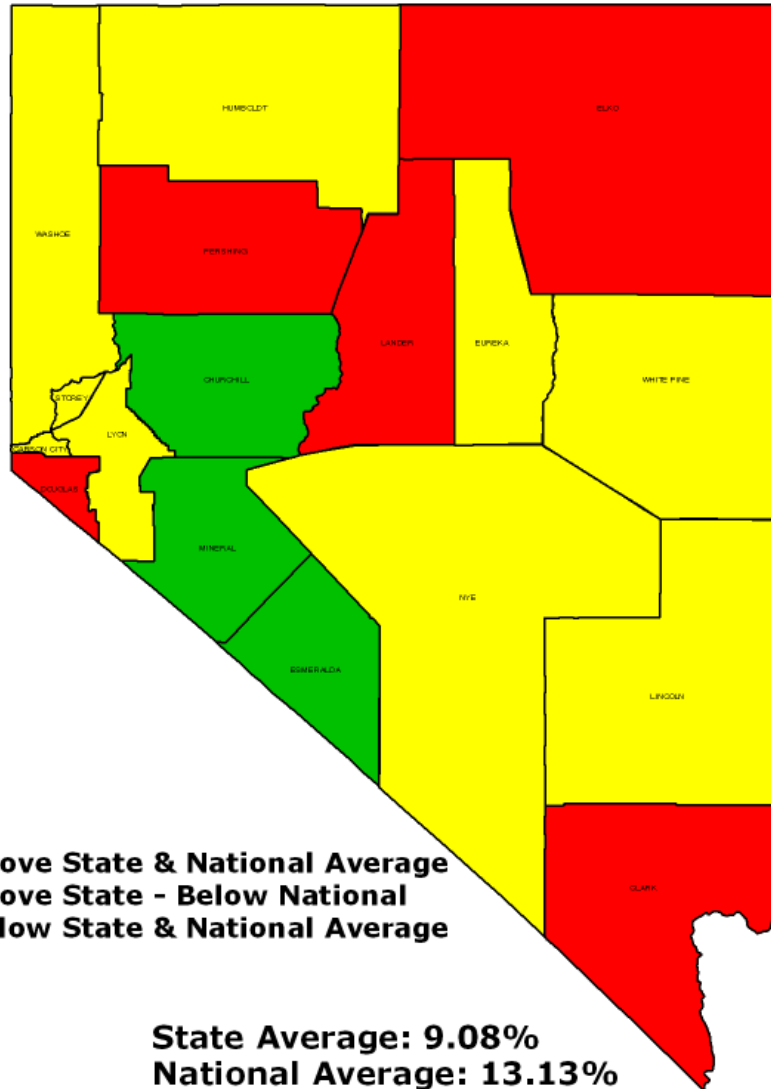
28 Nevadans are classified by VA as “seriously disabled”

543 have benefit claims pending (110 days avg.)

1,350 have enrolled at VAMC in Las Vegas

1,055 have enrolled at VAMC in Reno

## 2008 Nevada Per Capita Compensation & Pension



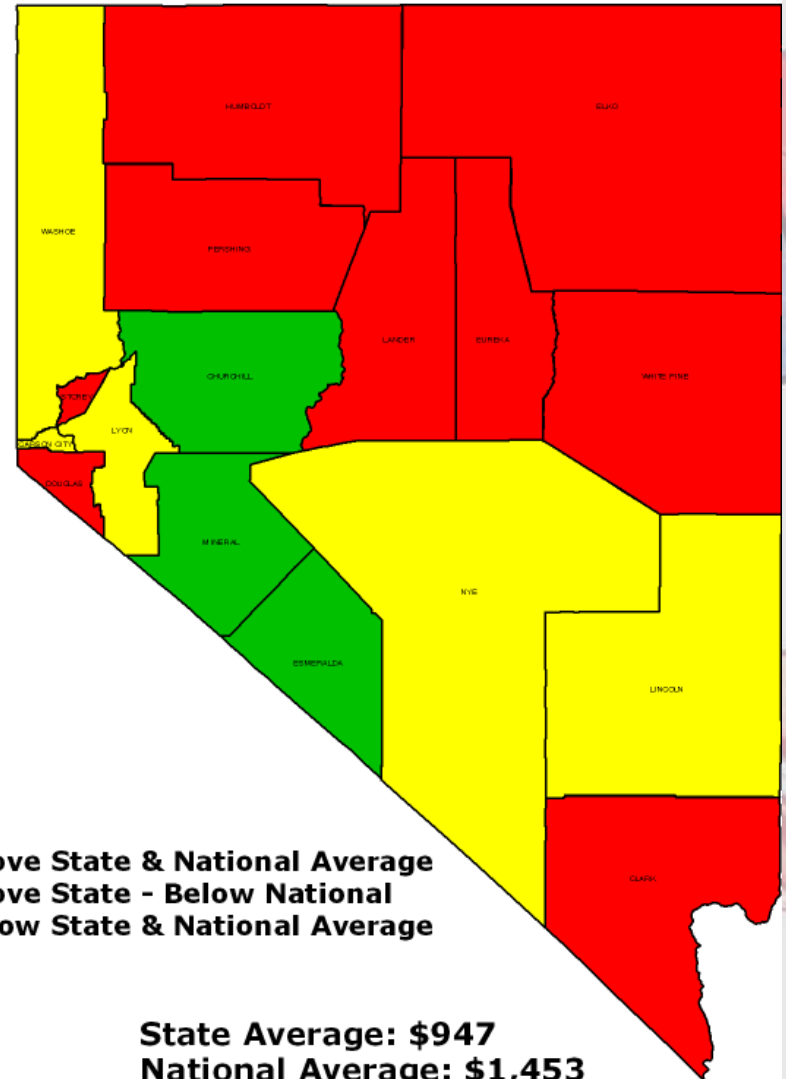
**National Rank - 48th**

County	Number	Percentage
Carson City	770	9.19%
Churchill	740	16.32%
Clark	21,334	8.88%
Douglas	530	7.20%
Elko	350	7.92%
Esmeralda	31	14.06%
Eureka	20	10.42%
Humboldt	151	9.10%
Lander	37	6.89%
Lincoln	60	9.89%
Lyon	811	9.73%
Mineral	119	14.36%
Nye	949	11.24%
Pershing	73	8.93%
Storey	70	9.10%
Washoe	4,621	9.13%
White Pine	130	9.67%
<b>Total</b>	<b>30,796</b>	<b>9.08%</b>



County	Dollars	Per Capita
Carson City	\$8,354,304	\$997
Churchill	\$7,203,133	\$1,589
Clark	\$218,664,924	\$910
Douglas	\$5,716,000	\$777
Elko	\$3,329,127	\$753
Esmeralda	\$335,521	\$1,522
Eureka	\$140,260	\$730
Humboldt	\$1,340,776	\$808
Lander	\$323,861	\$603
Lincoln	\$735,251	\$1,211
Lyon	\$9,281,404	\$1,114
Mineral	\$1,436,185	\$1,733
Nye	\$11,715,021	\$1,388
Pershing	\$706,358	\$864
Storey	\$708,444	\$921
Washoe	\$49,885,939	\$985
White Pine	\$1,228,890	\$914
<b>Total</b>	<b>\$321,105,398</b>	<b>\$947</b>

## 2008 Nevada Per Capita Compensation & Pension



- Above State & National Average
- Above State - Below National
- Below State & National Average

**State Average: \$947**  
**National Average: \$1,453**  
**National Rank - 48th**

**Potential if Nevada only meets  
national average:**

493

**~~\$370~~ Million in Annual  
Compensation & Pension Benefits**

**The annual cost of a Trinity Team is \$175k, and each Team  
brings \$8M in new federal benefits to Nevada's veterans.**



The background of the slide is a stylized, semi-transparent image of the United States flag, showing the stars and stripes in a waving motion.

# **Funding Sources**

## **Nevada State Veterans Home**

- Medicare Collections 3%
- General Fund Appropriations 8%
- VA Per Diem 25%
- Medicaid Collections 33%
- Resident Co-Pay & Private Insurance 34%

## **Cemeteries & Veterans Service Programs**

- Guardianship Fees 1%
- Cemetery Interment Fees 27%
- General Fund Appropriations 72%

# **FY08 & FY09 Budget Cuts**

- **First & Second Round 9% in FY08 and/or FY09**
  - Delayed opening Elko Office until 6/08
  - Reduced Operating Budget by \$277,804
  - Realized savings in food costs at NSVH
  - Pushed back replacement of bathing tubs at NSVH
- **Total Cuts \$330,300**



# Positive Impact of NSVH

## More federal funding = less state funding

- Home opened in 2002, “full” in 2005
- Medicaid pays on “cost of care” - annually increased/reimbursed
- Since 2002 have returned 71% of general funding

Year	GF Amount	Reversion	Percent
2008	\$1,536,900	\$2,043,200	133%
2007	\$1,991,514	\$2,704,687	136%
2006	\$1,995,400	\$3,190,900	160%
2005	\$2,945,800	\$2,600,000	88%

Since 2002 appropriated \$18,769,514

Since 2002 reversion \$13,269,187

Net cost of Home for 7 yrs \$ 5,500,327

# Governor's Recommended Budget FY2010 & FY2011

## General Fund Revenue

Description	FY2008 Actual	FY2010		FY2011	
		Governor Recommend	% Change to FY08	Governor Recommend	% Change to FY08
Appropriations					
General Fund (#2560)	\$1,797,191	\$1,881,581	+5%	\$1,892,977	+5%
General Fund (#2561)	\$1,086,821	\$535,950	-51%	\$288,057	-73%
Total Revenue	\$2,884,012	\$2,417,531	-16%	\$2,181,034	-24%

## Other Revenue Sources

Description	FY2008 Actual	FY2010		FY2011	
		Governor Recommend	% Change to FY08	Governor Recommend	% Change to FY08
Appropriations					
Other Revenue (#2560)	\$700,675	\$739,083	+5%	\$757,633	+8%
Other Revenue (#2561)	\$13,742,715	\$15,241,421	+8%	\$15,663,111	+11%
Total Revenue	\$14,443,390	\$15,980,504	+11%	\$16,420,774	+14%

The 4% increase in revenue is predominantly due to increased federal reimbursement revenue. The increases will be used to offset increased contract costs and other ongoing maintenance projects.



# CIP Funding Projects

- SNVMC Cemetery Expansion (CIP#C-18) \$4,758,732
  - Expansion of casket and cremain sections
  - Remodel/expansion of Administrative Building
- NSVH – Boulder City Cooling Tower (CIP#M09) \$335,319

CUT LINE

- 
- Northern Nevada Veterans Home

# Northern Nevada State Veterans Home



Nevada's fulfillment of its debt to our nation's veterans through a skilled nursing and adult day health care facility using the GreenHouse® model.



# Nevada State Veterans Home - Sparks

- Located in Sparks on the Northern Nevada Mental Health Facility Campus OR other location
- Campus master plan was designed from Agency funds in 2008
- 96 bed facility
- Adult Day Health Care component
- First GreenHouse® Project in Nevada
- First veterans GreenHouse® Project in U.S.
- Exploring Lease/Own option
- Variety of funding models being proposed
- 3-year construction timeline

# Conceptual Site Plan



- Layout based on residential environment
- Ten “homes” focusing towards a central commons
- Administrative “club house” centrally located
- Maintenance warehouse for central receiving and distribution



# Significant Veteran Legislative Bills

**BDR #101** - Makes various changes in concerning tax exemptions for service connected veterans

- Adds additional disability level for property tax exemption (40% and 59%)
- Adds 100% exemption for those disabled veterans who are 100% I.U.

**BDR #198** - Tuition or Fee waiver for certain veterans and their family members

**AB9** - Creates a Committee on Senior Citizens & Veterans

**BDR #11** - Bonus for reserve and NV National Guard who served since 9/11/01

**BDR #123** - Makes changes regarding veteran businesses

**BDR #199** - Creates a Gold Star license plate for eligible family members

**AB41** - Revises provisions regarding voting absentee to assist military members outside of Nevada.

**SB71** - Provides a uniform definition of veteran

**SB13** - Allows for creation and sale of veteran motorcycle license plates

**AB1 & AB50** - Prohibits certain demonstrations at funeral or memorials

**AB3** - Requires landscaping at State Veterans Cemetery should be natural turf

**Serving  
America's Heroes**







**Nevada State Veterans Commission  
Hosts**

**2009 Nevada  
Legislature Veterans  
& Military Day**

**March 4<sup>th</sup>, 2009**  
**Carson City**